

# I-1. Each Elementary School - Total School Spending

Calef School #007

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,211	Amount	% To Total School	Per Pupil			
School Enrollment:	258						
Total		\$ 1,647,238	100.0%	\$ 6,385	\$ 6,805	-6.2%	88.5%
Instruction		\$ 1,139,540	69.2%	\$ 4,417	\$ 4,771	-7.4%	61.2%
Face-to-Face Teaching		\$ 1,036,217	62.9%	\$ 4,016	\$ 4,381	-8.3%	55.7%
Instructional Teachers		945,841	57.4%	3,666	4,012	-8.6%	50.8%
Substitutes		7,083	0.4%	27	30	-9.7%	0.4%
Instructional Paraprofessionals		83,293	5.1%	323	339	-4.7%	4.5%
Classroom Materials		\$ 103,323	6.3%	\$ 400	\$ 390	2.7%	5.6%
Pupil-Use Technology & Software		58,325	3.5%	226	222	1.9%	3.1%
Instructional Materials, Trips & Supplies		44,998	2.7%	174	168	3.6%	2.4%
Instructional Support		\$ 166,175	10.1%	\$ 644	\$ 759	-15.1%	8.9%
Pupil Support		\$ 76,240	4.6%	\$ 296	\$ 286	3.3%	4.1%
Guidance & Counseling		15,300	0.9%	59	50	17.6%	0.8%
Library & Media		23,747	1.4%	92	92	0.2%	1.3%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		37,193	2.3%	144	144	0.3%	2.0%
Teacher Support		\$ 33,481	2.0%	\$ 130	\$ 111	16.7%	1.8%
Curriculum Development		13,340	0.8%	52	45	15.9%	0.7%
In-Service, Staff Development & Support		18,704	1.1%	72	60	19.9%	1.0%
Sabbaticals		1,437	0.1%	6	6	-9.0%	0.1%
Program Support		\$ 56,454	3.4%	\$ 219	\$ 362	-39.5%	3.0%
Program Management		4,447	0.3%	17	15	15.9%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		52,007	3.2%	202	347	-41.9%	2.8%
Operations		\$ 286,020	17.4%	\$ 1,109	\$ 1,069	3.7%	15.4%
Non-Instructional Pupil Services		\$ 161,146	9.8%	\$ 625	\$ 665	-6.1%	8.7%
Transportation		103,342	6.3%	401	488	-17.9%	5.6%
Food Service		57,798	3.5%	224	177	26.6%	3.1%
Safety		6	0.0%	0	0	0.0%	0.0%
Facilities		\$ 124,874	7.6%	\$ 484	\$ 404	19.7%	6.7%
Building Upkeep, Utilities & Maintenance		124,874	7.6%	484	404	19.7%	6.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 55,502	3.4%	\$ 215	\$ 205	4.7%	3.0%
School Management		\$ 55,502	3.4%	\$ 215	\$ 205	4.7%	3.0%
Principals & Assistant Principals		17,258	1.0%	67	57	17.6%	0.9%
School Office		38,244	2.3%	148	149	-0.3%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%